

DEPARTMENT OF SCIENCE AND TECHNOLOGY
Project Line-Item Budget

Project Title : DOST Technology Transfer Day (TTD)
 Period Covered : 18 July 2019 -17 July 2020
 Project Leader : Engr. Edgar I. Garcia
 Implementing Agency : DOST-Technology Application and Promotion Institute (TAPI)
 Monitoring Agency : PCIEERD

	COUNTERPART FUNDING	Original Line-Item-Budget as Approved DOST-GIA 18 July 2019 -17 July 2020	TOTAL PROPOSED BUDGET (18 July 2019 - 17 July 2020)
I. PERSONAL SERVICES (PS)			
Direct Cost			
Salary			
One (1) Project Officer IV @ P88,573.20/mo. x 12 mos.	-	Php1,062,878.40	
One (1) Project Officer IV @ P88,573.20/mo. x 5.5 mos. and @ 90,430.80. x 6.5 mos.			1,072,185.48
One (1) Senior SRS @ P54,322.80/mo. X 12 mos.	-	651,873.60	
One (1) Senior SRS @ P54,322.80/mo. x 5.5 mos. and @ 56,149.20 x 6.5 mos.			651,873.60
Four (4) SRS II @ 40,300.80/mo. X 12 mos.	-	1,934,438.40	
Four (4) SRS II @ 40,300.80/mo. x 5.5 mos. and @ 42,127.20 x 6.5 mos.			1,934,438.40
One (1) Clerk IV @ P20,109.60/mo. x 12 mos.	-	241,315.20	
One (1) Clerk IV @ P20,109.60/mo. x 4 mos. and @ 21,006.00/ 6.5 mos.			232,008.12
One (1) Project Staff L3 @ P7,500/mo. x 4.5 mos.	-	90,000.00	90,000.00
One (1) Project Staff L2 @ P6,000/mo. x 4.5 mos.	-	72,000.00	72,000.00
One (1) Project Staff L1 @ P4,800/mo. x 4.5 mos.	-	57,600.00	57,600.00
Indirect Cost			
Honoraria (TAPI)			
Two (2) Project Support Staff L2 @ 1,500/qtr. x 4 qtrs.	-	12,000.00	12,000.00
PCIEERD			
One (1) Project Coordinator @ P4,400/qtr. x 4 qtrs.	-	17,600.00	17,600.00
One (1) Project Support Staff L2 @ P1,500/qtr. x 4 qtrs.	-	6,000.00	6,000.00
Two (2) Project Support Staff L1 @ P1,000/qtr. x 4 qtrs.	-	8,000.00	8,000.00
Sub-total for PS	P	P	
		Php4,153,705.60	Php4,153,705.60
II. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)			
<i>Traveling Expenses</i>			
Local	P	800,000.00	2,150,000.00
Training Expenses		50,000.00	150,000.00
<i>Supplies and Materials Expenses</i>			
Office Supplies		100,000.00	400,000.00
ICT Supplies		50,000.00	400,000.00
Other Supplied and Materials		50,000.00	300,000.00
Communication Expenses		100,000.00	300,000.00
<i>Repairs and Maintenance</i>			
Repairs and Maintenance - Furnitures and Fixtures			150,000.00
<i>Professional Services</i>			
Other Professional Services			935,350.40
<i>Other Maintenance and other Operating Expenses</i>			
Advertising Expenses			1,000,000.00
Printing and Publication Expenses	200,000.00		1,000,000.00
Representation Expenses	200,000.00		900,000.00
Rent Expenses	500,000.00		4,000,000.00
Other Maintenance and Other Operating Expenses	100,000.00		300,000.00
Indirect cost			
TAPI			
Supplies and Materials Expenses		100,000.00	100,000.00
Utility and Maintenance Expenses		150,000.00	150,000.00

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	COUNTERP ART FUNDING	Original Line-Item- Budget as Approved DOST-GIA 18 July 2019 -17 July 2020	TOTAL PROPOSED BUDGET (18 July 2019 - 17 July 2020
PCIEERD			
Travelling Expenses-Local		50,000.00	50,000.00
Supplies and Materials Expenses		100,000.00	100,000.00
Communication Expenses		35,000.00	35,000.00
Sub-total for MOOE	P 2150000 P	Php12,420,350.40	Php12,420,350.40
III. Equipment Outlay			
One (1) Computer Laptop for Video Editing		100,000.00	100,000.00
One (1) Computer Laptop		60,000.00	60,000.00
Indirect Cost			
PCIEERD			
One (1) unit Desktop Computer		50,000.00	50,000.00
One (1) unit Projector		60,000.00	60,000.00
Sub-total for EO	P - P	Php270,000.00	Php270,000.00
GRAND TOTAL	P 2,150,000.00 0	Php16,844,056.00	Php16,844,056.00 Php0.00

Certified Correct:

Approved by:

ROMEO M. JAVATE
 Division Manager, IBOD

EDGAR I. GARCIA
 Director, TAPI